Budget WWF Sangha Trination						
revised May 11, 2004	Units	Cost calculation	Unit/cost	Patio	l wa	VF Camero
	Offics	Cost calculation	Omicost	Ratio		vi Camero
Protection & enforcement					Protection & enforcement	Year 4
Staffing Salarias add accounted Labelta		@2E0¢/occaucid month	ቀ2 000	1.00	Staffing Salarias add apaguarda Labaka	\$18.000
Salaries add. ecoguards Lobeke	6	@250\$/ecoguard.month	\$3,000 \$3.000	1.00	Salaries add. ecoguards Lobeke	
Salaries Dzanga-Sangha	0	@250\$/ecoguard.month	,	1.00	Salaries Dzanga-Sangha	\$0
Training ecoguards Lobeke		\$ 600 per person (3-year cycl		1.00	Training ecoguards Lobeke	\$12,000
Training ecoguards Dzanga-Sangha	0	\$ 600 per person (3-year cycl		1.00	Training ecoguards Dzanga-Sangha	\$0
Patrol expenses Lobeke		\$10/day *18 days 11 months		1.00	Patrol expenses Lobeke	\$21,677
Patrol expenses Dzanga-Sangha		\$10/day *18 days 11 months		1.00	Patrol expenses Dzanga-Sangha	\$0
Field equipment Lobeke		1000 USD/guard (2 year cycle		1.00	Field equipment Lobeke	\$5,000
Field equipment Dzanga-Sangha	5	1000 USD/guard (2 year cycle		1.00	Field equipment Dzanga-Sangha	\$0
Support by Police force	6	transport/rations/camping equ	1\$1,000	1.00	Support by Police force	\$6,000
Joint/coordinated patrols (in border areas)					Joint/coordinated patrols (in border areas	
					Network of informants	\$2,000
					Incentive measures	\$2,000
Transport					Transport	
Vehicle 4v4 Loheke	1	\$ 33000 / vehicle (replace 3)	, \$40 000	1.00	Vehicle 4v4 Loheko	\$40,000
Vehicle 4x4 Lobeke		\$ 33000 / vehicle (replace 3-y		1.00	Vehicle 4x4 Dzenge Senghe	\$40,000
Vehicle 4x4 Dzanga-Sangha	1	\$ 33000 / vehicle (replace 3-y		1.00	Vehicle 4x4 Dzanga-Sangha	\$0
Dugout (pirogue)(Lobeke) + outboard		\$ 5000 / unit (replace 3-yearly		1.00	Dugout (pirogue)(Lobeke)	\$10,000
Boat (aluminium) + outboard		\$ 15000 / boat (replace 3-year		1.00	Boat (aluminium)	\$0
Dugout (pirogue)(Dzanga-Sangha)		\$ 5000 / unit (replace 3-yearly		1.00	Dugout (pirogue)(Dzanga-Sangha)	\$0
Boat (aluminium)	1	\$ 10000 / boat (replace 3-year	u\$10,000	1.00	Boat (aluminium)	\$0
Fuel and maintenance Lobeke	1	\$ 1000 per vehicle per month	¢12 000	0.80	Fuel and maintenance Lobeke	\$9,600
					Fuel and maintenance Dzanga	
Fuel and maintenance Dzanga		\$ 1000 per vehicle per month		1.00	1	\$0
Fuel/maintenance boats Lobeke		\$ 400 per boat per month	\$4,800	0.75	Fuel/maintenance boats Lobeke Fuel/maintenance boats D-S	\$5,400
Fuel/maintenance boats D-S	2	\$ 400 per boat per month	\$4,800	1.00	Fuei/maintenance boats D-S	\$0
Housing					Housing	
Border control posts	0	@\$20000 per post	\$20,000	0.65	Border control posts	\$0
Maintenance border control posts		10% (=10-year replacement of		0.80	Maintenance border control posts	\$3,200
Improvement existing post			\$3,000	1.00	Improvement existing posts	Ψ3,200
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O	Units	Cost calculation	Unit/cost	Ratio	O	
Communication Communications network Tri-nat	1	base station & individual (3 y	\$50,000	0.67	Communication Communications network Tri-nat	\$0
	8		\$50,000	1.00		40
Individual radio sets	0	@\$500 par unit	\$ 200	1.00	Individual radio sets	
Sensibilisation & co-operation					Sensibilisation & co-operation	
Legislation						
•					Legislation	
Workshops with magistrates and					Legislation	
Workshops with magistrates and admin.authorities	1	\$ 5000 / workshop	\$5,000	0.40	Workshops with magistrates	\$2,000
		\$ 5000 / workshop \$ 5000 / workshop	\$5,000 \$5,000	0.40 0.65		\$2,000 \$3,250
admin.authorities Workshops with admin. authorities Lobeke	1	•			Workshops with magistrates	
admin.authorities Workshops with admin. authorities Lobeke Workshops with logging companies	1	\$ 5000 / workshop	\$5,000	0.65	Workshops with magistrates Workshops with admin. authorities Lobe	\$3,250
admin.authorities Workshops with admin. authorities Lobeke Workshops with logging companies Develop methods monitoring trade	1 1	\$ 5000 / workshop \$ 5000 / workshop	\$5,000 \$5,000 \$20,000	0.65 0.40	Workshops with magistrates Workshops with admin. authorities Lobe Workshops with logging companies Monitoring of bushmeat trade	\$3,250 \$2,000
admin.authorities Workshops with admin. authorities Lobeke Workshops with logging companies Develop methods monitoring trade Monitor national trade (Lobeke)	1 1 1	\$ 5000 / workshop \$ 5000 / workshop monitoring staff/logistical supp	\$5,000 \$5,000 \$20,000	0.65 0.40 0.10	Workshops with magistrates Workshops with admin. authorities Lobe Workshops with logging companies Monitoring of bushmeat trade Monitor national trade (Lobeke)	\$3,250 \$2,000 \$4,000
admin.authorities Workshops with admin. authorities Lobeke Workshops with logging companies Develop methods monitoring trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal	1 1 1	\$ 5000 / workshop \$ 5000 / workshop monitoring staff/logistical suppression of the support	\$5,000 \$5,000 \$20,000 \$7,500 \$7,500	0.65 0.40 0.10 0.40 1.00	Workshops with magistrates Workshops with admin. authorities Lobe Workshops with logging companies Monitoring of bushmeat trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal	\$3,250 \$2,000 \$4,000 \$0 \$0
admin.authorities Workshops with admin. authorities Lobeke Workshops with logging companies Develop methods monitoring trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator	1 1 1 2 1	\$ 5000 / workshop \$ 5000 / workshop monitoring staff/logistical suppression of the support co-ordinating staff & support	\$5,000 \$5,000 \$20,000 \$7,500 \$7,500 \$15,000	0.65 0.40 0.10 0.40 1.00 0.67	Workshops with magistrates Workshops with admin. authorities Lobe Workshops with logging companies Monitoring of bushmeat trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator	\$3,250 \$2,000 \$4,000 \$0
admin.authorities Workshops with admin. authorities Lobeke Workshops with logging companies Develop methods monitoring trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator Video documentary on tri-national complex	1 1 1 2 1	\$ 5000 / workshop \$ 5000 / workshop monitoring staff/logistical suppression of the support co-ordinating staff & support documentary	\$5,000 \$5,000 \$20,000 \$7,500 \$7,500 \$15,000 \$20,000	0.65 0.40 0.10 0.40 1.00 0.67 0.50	Workshops with magistrates Workshops with admin. authorities Lobe Workshops with logging companies Monitoring of bushmeat trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator video-doc. On tri-national complex	\$3,250 \$2,000 \$4,000 \$0 \$1,000
admin.authorities	1 1 1 2 1	\$ 5000 / workshop \$ 5000 / workshop monitoring staff/logistical suppression of the support co-ordinating staff & support	\$5,000 \$5,000 \$20,000 \$7,500 \$7,500 \$15,000	0.65 0.40 0.10 0.40 1.00 0.67	Workshops with magistrates Workshops with admin. authorities Lobe Workshops with logging companies Monitoring of bushmeat trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator	\$3,250 \$2,000 \$4,000 \$0 \$0
admin.authorities Workshops with admin. authorities Lobeke Workshops with logging companies Develop methods monitoring trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator Video documentary on tri-national complex Micro-projects identified by co-ord	1 1 1 2 1 1	\$ 5000 / workshop \$ 5000 / workshop monitoring staff/logistical suppression of the support co-ordinating staff & support documentary	\$5,000 \$5,000 \$20,000 \$7,500 \$7,500 \$15,000 \$20,000	0.65 0.40 0.10 0.40 1.00 0.67 0.50	Workshops with magistrates Workshops with admin. authorities Lobe Workshops with logging companies Monitoring of bushmeat trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator video-doc. On tri-national complex	\$3,250 \$2,000 \$4,000 \$0 \$1,000
admin.authorities Workshops with admin. authorities Lobeke Workshops with logging companies Develop methods monitoring trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator Video documentary on tri-national complex Micro-projects identified by co-ord Initiatives to diminish the impact of the bush	1 1 1 2 1 1	\$ 5000 / workshop \$ 5000 / workshop monitoring staff/logistical support co-ordinating staff & support documentary grants to communities	\$5,000 \$5,000 \$20,000 \$7,500 \$7,500 \$15,000 \$20,000	0.65 0.40 0.10 0.40 1.00 0.67 0.50	Workshops with magistrates Workshops with admin. authorities Lobe Workshops with logging companies Monitoring of bushmeat trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator video-doc. On tri-national complex Micro-projects identified by co-ord.	\$3,250 \$2,000 \$4,000 \$0 \$0 \$1,000
admin.authorities Workshops with admin. authorities Lobeke Workshops with logging companies Develop methods monitoring trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator Video documentary on tri-national complex Micro-projects identified by co-ord Initiatives to diminish the impact of the bush meat trade (meetings with buyam sellam,	1 1 1 2 1 1	\$ 5000 / workshop \$ 5000 / workshop monitoring staff/logistical suppression of the support co-ordinating staff & support documentary	\$5,000 \$5,000 \$20,000 \$7,500 \$7,500 \$15,000 \$20,000	0.65 0.40 0.10 0.40 1.00 0.67 0.50	Workshops with magistrates Workshops with admin. authorities Lobe Workshops with logging companies Monitoring of bushmeat trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator video-doc. On tri-national complex Micro-projects identified by co-ord.	\$3,250 \$2,000 \$4,000 \$0 \$0 \$1,000
admin.authorities Workshops with admin. authorities Lobeke Workshops with logging companies Develop methods monitoring trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator Video documentary on tri-national complex Micro-projects identified by co-ord Initiatives to diminish the impact of the bush meat trade (meetings with buyam sellam,	1 1 1 2 1 1	\$ 5000 / workshop \$ 5000 / workshop monitoring staff/logistical suppressed of the support co-ordinating staff & support documentary grants to communities	\$5,000 \$5,000 \$20,000 \$7,500 \$7,500 \$15,000 \$20,000	0.65 0.40 0.10 0.40 1.00 0.67 0.50	Workshops with magistrates Workshops with admin. authorities Lobe Workshops with logging companies Monitoring of bushmeat trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator video-doc. On tri-national complex Micro-projects identified by co-ord.	\$3,250 \$2,000 \$4,000 \$0 \$1,000
admin.authorities Workshops with admin. authorities Lobeke Workshops with logging companies Develop methods monitoring trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator Video documentary on tri-national complex Micro-projects identified by co-ord Initiatives to diminish the impact of the bush meat trade (meetings with buyam sellam, railroad, outlying logging concessions)	1 1 1 2 1 1	\$ 5000 / workshop \$ 5000 / workshop monitoring staff/logistical suppressed of the support co-ordinating staff & support documentary grants to communities	\$5,000 \$5,000 \$20,000 \$7,500 \$7,500 \$15,000 \$20,000	0.65 0.40 0.10 0.40 1.00 0.67 0.50	Workshops with magistrates Workshops with admin. authorities Lobe Workshops with logging companies Monitoring of bushmeat trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator video-doc. On tri-national complex Micro-projects identified by co-ord. Diminish impact of bush meat trade (incl monitoring)	\$3,250 \$2,000 \$4,000 \$0 \$0 \$1,000
admin.authorities Workshops with admin. authorities Lobeke Workshops with logging companies Develop methods monitoring trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator Video documentary on tri-national complex Micro-projects identified by co-ord Initiatives to diminish the impact of the bush meat trade (meetings with buyam sellam, railroad, outlying logging concessions) TNS CTPE and conservators meetings	1 1 1 2 1 1	\$ 5000 / workshop \$ 5000 / workshop monitoring staff/logistical suppressed of the support co-ordinating staff & support documentary grants to communities	\$5,000 \$5,000 \$20,000 \$7,500 \$7,500 \$15,000 \$20,000	0.65 0.40 0.10 0.40 1.00 0.67 0.50	Workshops with magistrates Workshops with admin. authorities Lobe Workshops with logging companies Monitoring of bushmeat trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator video-doc. On tri-national complex Micro-projects identified by co-ord. Diminish impact of bush meat trade (incl monitoring) TNS CTPE and conservators meetings	\$3,250 \$2,000 \$4,000 \$0 \$0 \$1,000 \$0
admin.authorities Workshops with admin. authorities Lobeke Workshops with logging companies Develop methods monitoring trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator Video documentary on tri-national complex Micro-projects identified by co-ord Initiatives to diminish the impact of the bush meat trade (meetings with buyam sellam, railroad, outlying logging concessions) TNS CTPE and conservators meetings Cross border awareness raising	1 1 1 2 1 1	\$ 5000 / workshop \$ 5000 / workshop monitoring staff/logistical suppressed of the support co-ordinating staff & support documentary grants to communities	\$5,000 \$5,000 \$20,000 \$7,500 \$7,500 \$15,000 \$20,000	0.65 0.40 0.10 0.40 1.00 0.67 0.50	Workshops with magistrates Workshops with admin. authorities Lobe Workshops with logging companies Monitoring of bushmeat trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator video-doc. On tri-national complex Micro-projects identified by co-ord. Diminish impact of bush meat trade (incl monitoring) TNS CTPE and conservators meetings Cross border awareness raising	\$3,250 \$2,000 \$4,000 \$0 \$0 \$1,000
admin.authorities Workshops with admin. authorities Lobeke Workshops with logging companies Develop methods monitoring trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator Video documentary on tri-national complex Micro-projects identified by co-ord Initiatives to diminish the impact of the bush meat trade (meetings with buyam sellam, railroad, outlying logging concessions) TNS CTPE and conservators meetings Cross border awareness raising Support elaboration of WH nomination	1 1 1 2 1 1	\$ 5000 / workshop \$ 5000 / workshop monitoring staff/logistical suppressed of the support co-ordinating staff & support documentary grants to communities	\$5,000 \$5,000 \$20,000 \$7,500 \$7,500 \$15,000 \$20,000	0.65 0.40 0.10 0.40 1.00 0.67 0.50	Workshops with magistrates Workshops with admin. authorities Lobe Workshops with logging companies Monitoring of bushmeat trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator video-doc. On tri-national complex Micro-projects identified by co-ord. Diminish impact of bush meat trade (incl monitoring) TNS CTPE and conservators meetings Cross border awareness raising Support elaboration of WH nomination	\$3,250 \$2,000 \$4,000 \$0 \$0 \$1,000 \$0 \$0
admin.authorities Workshops with admin. authorities Lobeke Workshops with logging companies Develop methods monitoring trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator Video documentary on tri-national complex Micro-projects identified by co-ord Initiatives to diminish the impact of the bush meat trade (meetings with buyam sellam, railroad, outlying logging concessions)	1 1 1 2 1 1	\$ 5000 / workshop \$ 5000 / workshop monitoring staff/logistical suppressed of the support co-ordinating staff & support documentary grants to communities Diminish impact of bush meat trade	\$5,000 \$5,000 \$20,000 \$7,500 \$7,500 \$15,000 \$20,000	0.65 0.40 0.10 0.40 1.00 0.67 0.50	Workshops with magistrates Workshops with admin. authorities Lobe Workshops with logging companies Monitoring of bushmeat trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator video-doc. On tri-national complex Micro-projects identified by co-ord. Diminish impact of bush meat trade (incl monitoring) TNS CTPE and conservators meetings Cross border awareness raising	\$3,250 \$2,000 \$4,000 \$0 \$0 \$1,000 \$0
admin.authorities Workshops with admin. authorities Lobeke Workshops with logging companies Develop methods monitoring trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator Video documentary on tri-national complex Micro-projects identified by co-ord Initiatives to diminish the impact of the bush meat trade (meetings with buyam sellam, railroad, outlying logging concessions) TNS CTPE and conservators meetings Cross border awareness raising Support elaboration of WH nomination dossiers	1 1 1 2 1 1 1	\$ 5000 / workshop \$ 5000 / workshop monitoring staff/logistical supp monitoring staff & support co-ordinating staff & support documentary grants to communities Diminish impact of bush meat trade meeting of parties (at \$2000	\$5,000 \$5,000 \$20,000 \$7,500 \$15,000 \$20,000 \$3,333	0.65 0.40 0.10 0.40 1.00 0.67 0.50 1.00	Workshops with magistrates Workshops with admin. authorities Lobe Workshops with logging companies Monitoring of bushmeat trade Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator video-doc. On tri-national complex Micro-projects identified by co-ord. Diminish impact of bush meat trade (incl monitoring) TNS CTPE and conservators meetings Cross border awareness raising Support elaboration of WH nomination dossiers	\$3,250 \$2,000 \$4,000 \$0 \$0 \$1,000 \$0 \$5,000 \$0
admin.authorities Workshops with admin. authorities Lobeke Workshops with logging companies Develop methods monitoring trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator Video documentary on tri-national complex Micro-projects identified by co-ord Initiatives to diminish the impact of the bush meat trade (meetings with buyam sellam, railroad, outlying logging concessions) TNS CTPE and conservators meetings Cross border awareness raising Support elaboration of WH nomination	1 1 1 2 1 1 1	\$ 5000 / workshop \$ 5000 / workshop monitoring staff/logistical suppressed of the support co-ordinating staff & support documentary grants to communities Diminish impact of bush meat trade	\$5,000 \$5,000 \$20,000 \$7,500 \$7,500 \$15,000 \$20,000	0.65 0.40 0.10 0.40 1.00 0.67 0.50	Workshops with magistrates Workshops with admin. authorities Lobe Workshops with logging companies Monitoring of bushmeat trade Monitor national trade (Lobeke) Monitor Dzanga-Sangha internal Bushmeat trade co-ordinator video-doc. On tri-national complex Micro-projects identified by co-ord. Diminish impact of bush meat trade (incl monitoring) TNS CTPE and conservators meetings Cross border awareness raising Support elaboration of WH nomination	\$3,250 \$2,000 \$4,000 \$0 \$0 \$1,000 \$0 \$0